Preparatory Committee for the 2020 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons

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Second session
Geneva, 23 April–4 May 2018

Estimated cost of the 2020 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons

Note by the Secretariat

1. In order to promote greater financial transparency and accountability and taking into account the practice of multilateral and other organizations, the Preparatory Committee for the 2020 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, at its second session, decided to request the Secretary-General of the United Nations to provide a financial report to the Review Conference and each session of its Preparatory Committee, to be circulated as an official document. This practice, which is continuing throughout the 2020 review cycle, has proved to be very beneficial in addressing some of the financial issues experienced in the past.

2. At the first session of the Preparatory Committee, held at Vienna from 2 to 12 May 2017, the Committee requested the Secretariat to provide for its second session an estimate of the costs of the 2020 Review Conference, including its Preparatory Committee (see NPT/CONF.2020/PC.I/15). Pursuant to that request, the Secretariat submits herewith a summary of the estimated costs of the 2020 Review Conference, including the three sessions of its Preparatory Committee.

3. Further to the oral statement made in connection with General Assembly resolution 70/28, the costs associated with the preparation and holding of the 2020 Review Conference and the sessions of its Preparatory Committee should not have financial implications for the regular budget of the United Nations. These activities will be undertaken by the Secretariat only after sufficient funding is received, in advance, from States parties. In addition, all final assessments that are outstanding for previous review conferences of the parties to the Treaty and the Preparatory Committee should be remitted by the States parties to the Secretariat as soon as possible. Timely receipt of contributions from States parties would ensure that the sessions of the Preparatory Committee and the Review Conference can be held as planned in accordance with the calendar of conferences.

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I. Estimated programme costs

4. The estimates of the programme costs provided in the annex relate to the second and third sessions of the Preparatory Committee and to the 2020 Review Conference itself and are based on notional costs. The cost of documentation is a major component of the estimates provided herein.

5. The notes verbales sent by the Secretary-General to the Permanent Missions of the States parties to settle their accounts for the first session and to request advance payments for the second session reflect the continuing trend towards an increasing level of documentation being submitted by the States parties, the demands this places on the Secretariat, and the increasing cost of holding the Preparatory Committee sessions and the Review Conference.

6. Since all expenditures relating to the aforementioned meetings have no financial implications for the regular budget of the United Nations, the Secretary-General will be obliged also to request advance payment for both the third session of the Preparatory Committee and the 2020 Review Conference, based, inter alia, on the workload statistics for conference servicing of the first and second sessions of the Preparatory Committee for the 2020 Conference, as well as of the 2015 Review Conference.

7. The estimates have been compiled taking into account the decision of the Preparatory Committee, at its first session, that the working languages of the Conference and its preparation would be Arabic, Chinese, English, French, Russian and Spanish (see NPT/CONF.2020/PC.I/15). The Committee also decided that summary records would be provided, at each session, for the Committee's opening meeting, the general debate and the closing meeting, a total of five meetings, and that there would be records of decisions taken at the other meetings. Without prejudice to an eventual decision by the Preparatory Committee, the estimates also include the provision of summary records for the 2020 Review Conference itself.

8. In addition, in anticipation of a request from the Preparatory Committee to the Secretary-General of the United Nations for the International Atomic Energy Agency (IAEA) and other intergovernmental organizations to prepare a number of background papers dealing with various aspects of the implementation of the Treaty on the Non-Proliferation of Nuclear Weapons, the estimates take into account the costs involved in the preparation and processing of those papers, it being understood that the final costs relating to background documentation will depend on the total number of pages produced.

9. The estimates also include provision for editing, documents control and documents distribution officers; sound/recording technicians and messengers; and security officers and access passes.

10. The significance of the 2020 Review Conference and its preparatory process necessitates the involvement of an adequate number of Secretariat staff. Requirements associated with staff costs estimated at a minimal level of $483,673 would cover (a) provision under temporary assistance for 36 work-months of General Service (Other level) staff to assist in all administrative arrangements for the uploading of documents to the Treaty website and secretarial support related to the sessions of the Preparatory Committee and the Conference; (b) travel and subsistence allowance of four staff, including the Secretary of the Preparatory Committee, from the Office for Disarmament Affairs, New York, in connection with servicing the first and second sessions of the Preparatory Committee; two staff from the Geneva Branch of the Office for Disarmament Affairs in connection with the servicing of the first session of the Preparatory Committee; one staff member from the Geneva Branch of the

Office for Disarmament Affairs in connection with the servicing of the third session of the Preparatory Committee and the Conference; two staff from IAEA in connection with servicing the second and third sessions of the Preparatory Committee and the Conference; travel and subsistence allowance for the Secretary of the Preparatory Committee to provide substantive support to the Chair of the first, second and third sessions of the Preparatory Committee and to the President of the Conference in connection with their consultations with States parties.

11. The Conference is expected to raise considerable interest among the press and other media representations and the public at large. Therefore, the provision of $31,917 is included to ensure adequate press coverage of the plenary meetings of the Conference. In addition, $33,346 has been earmarked for the design and development of a Treaty web page in six languages and the webcast coverage. Furthermore, the provision of $17,000 is made for the production of a press kit in English and French. The total expenses related to press coverage and public information activities amount to $82,263.

12. The provision of $22,546 for miscellaneous supplies and services, such as the rental of photocopiers and engineering costs for PowerPoint presentations and side events, has been included for the sessions of the Preparatory Committee and the Conference. There is also the provision of $5,000 for overtime pay.

II. Estimated programme support costs

13. Under established policy, the United Nations levies a charge, at a rate of 13 per cent of expenditure, for activities, such as the 2020 Review Conference, financed from extrabudgetary sources, to defray administrative and other support costs incurred in their implementation. Accordingly, the provision of $795,240 is included in the estimates to offset administrative and other support costs incurred for the servicing of the 2020 Review Conference and its Preparatory Committee.

III. Reserve for contingency

14. In accordance with established policies and procedures in the United Nations, the provision of $871,312, corresponding to 15 per cent of the estimated costs, has been made for a contingency reserve to cover eventual shortfalls and final expenditures.

15. It should be noted that the costs provided in the present note are estimated on the basis of past experience and anticipated workload. Final costs such as those reported for the first session of the Preparatory Committee will be determined after the conclusion of the remaining sessions of the Preparatory Committee and the Conference when the actual workload is known. At that time, it is expected that adjustments warranted in the contributions of the participating States parties sharing the costs will be made accordingly.

Annex

Estimates of conference- and non-conference-servicing costs of the 2020 Review Conference and its Preparatory Committee

(In United States dollars)

	First session of the Preparatory Committee (New York and Vienna) (final costs)	*Second session of the Preparatory Committee (New York and Geneva) (estimates)*	*Third session of the Preparatory Committee (New York) (estimates)*	*2020 Review Conference (New York) (estimates)*	*Total*
I. Conference-servicing costs					
Pre-session, in-session and post-session documentation (Vienna, Geneva, New York)	795 256	630 500	591 700	1 249 738	3 274 207
Meeting services (Vienna, Geneva, New York)	16 555	107 005	50 149	104 535	278 244
Summary records		144 970	102 460	614 760	862 190
Background papers to be prepared and translated by IAEA				75 242	75 242
Other requirements		182 680	183 120	366 240	732 040
Central support costs	16 307	24 433	6 850	40 650	88 240
Security requirements	14 838	26 980	48 892	129 892	220 602
Total I	**842 956**	**1 116 568**	**983 171**	**2 581 057**	**5 523 752**
II. Non-conference-servicing costs					
Temporary assistance (36 work months)	70 652	70 500	70 700	75 200	287 052
Travel and DSA for substantive staff from ODA and IAEA	59 098	53 873	33 730	49 920	196 621
Press coverage and public information activities				82 263	82 263
Overtime		1 500	1 500	2 000	5 000
Miscellaneous supplies and services	4 046	6 000	6 000	6 500	22 546
Total II	**133 795**	**131 873**	**111 930**	**215 883**	**593 482**
Total (I+II)	**976 752**	**1 248 441**	**1 095 101**	**2 796 940**	**6 117 234**
III. Programme support costs	126 978	162 297	142 363	363 602	795 240
Total (I+II+III)	**1 103 730**	**1 410 738**	**1 237 464**	**3 160 542**	**6 912 474**
IV. Contingency		211 611	185 620	474 081	871 312
Total (I+II+III+IV)	**1 103 730**	**1 622 349**	**1 423 084**	**3 634 623**	**7 783 786**

Abbreviations: DSA, daily subsistence allowance; ODA, Office for Disarmament Affairs.